

# Human Resources



## PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Administration/Diversity</b>				
Responsible for overall department administration, policy interpretation, technical assistance to departments and employees in employee relations, EEO, affirmative action and other diversity initiatives.				
<i>Appropriation</i>	377,547	392,880	<b>412,374</b>	421,203
<i>Full Time Equivalent Positions</i>	2.086	2.000	<b>2.000</b>	2.000
<b>Compensation &amp; Employment</b>				
Develops, manages and provides technical assistance in position management and salary programs. Provides a recruitment and selection program to attract and certify qualified applicants.				
<i>Appropriation</i>	409,775	588,155	<b>593,894</b>	624,650
<i>Full Time Equivalent Positions</i>	9.475	9.500	<b>9.000</b>	9.000
<b>HRIS &amp; Benefits</b>				
Manages a human resources information system (HRIS). Develops and maintains a multi-faceted benefits program including health, life and dental insurance programs, retirement systems, leave and other benefit program for City employees.				
<i>Appropriation</i>	362,848	424,002	<b>452,574</b>	471,584
<i>Full Time Equivalent Positions</i>	4.5	5.5	<b>5.5</b>	5.5
<b>Employee Safety &amp; Health</b>				
Administers an organizational safety program and a medical services program including wellness education. Provides treatment of occupational injuries and illnesses, employee health counseling, pre-employment and periodic physicals, and OSHA and SARA mandated surveillance services.				
<i>Appropriation</i>	395,142	449,133	<b>473,429</b>	487,725
<i>Full Time Equivalent Positions</i>	4	4	<b>4</b>	4

## Departmental Goals & Objectives

- Attract a pool of qualified applicants with at least 95% of referrals to include qualified minority or female candidates.
- Partner with Organizational Development & Communications to assess and make recommendations on organizational diversity issues with a 75% approval of recommendations by the City Manager's Office.
- Provide responsive customer service by initially responding to 90% of service requests within 1 business day.
- Monitor and report organization-wide employee turnover rates annually; investigate if more than 10% for all reasons and more than 5% for voluntary (non-retirement) separations.
- Maintain Lost Time Accident Incident rate (per 200,000 hours worked) at 4% or less.



**PERFORMANCE MEASURES**

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<b><u>EFFECTIVENESS MEASURES</u></b>				
• Percentage of referrals including qualified minority or female applicants	100%	95%	95%	95%
• Lost Time Accident Incident rate	3.6%	3.1%	3.0%	3.5%
• Turnover rate (overall)	7.71%	8.00%	8.00%	9.50%
• Turnover rate (voluntary)	3.43%	4.00%	5.00%	6.00%

**BUDGET SUMMARY**

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	1,120,343	1,269,750	1,356,176	1,429,067
Maintenance & Operations	424,969	584,420	576,095	576,095
Capital Outlay	0	0	0	0
Total	1,545,312	1,854,170	1,932,271	2,005,162
Total FTE Positions	20.061	21.000	20.500	20.500
<b>Revenues:</b>				
Internal Charges	21,351	18,000	9,000	9,000
General Fund Contribution	1,523,961	1,836,170	1,923,271	1,996,162
Total	1,545,312	1,854,170	1,932,271	2,005,162

**BUDGET HIGHLIGHTS**

- The FY 04-05 overall budget has increased by \$69,101, or 3.7%, over FY 03-04.
- Additional segments of the Human Resources/Payroll System were added in FY 03-04 and Human Resources will continue to introduce additional user applications to this system in future years.